



NC Capital Area Metropolitan Planning Organization

Staff Report

One City Plaza
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Agenda Date: 2/16/2022

Agenda Item: 5.7

To: Executive B

FY 2022, Q3 Wake Transit Work Plan Amendment Requests

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Twenty-four (24) amendment requests were submitted by CAMPO, the City of Raleigh, GoTriangle, and the Towns of Apex and Cary for consideration in the 3rd quarter of FY 2022. Documentation for the amendment requests, including more information on the nature of each request as provided to the Wake County Transit Planning Advisory Committee (TPAC), is provided in **Attachment 1**. The amendment requests were released for public comment between December 10, 2021, and January 9, 2022. No public comments were received in response to the amendment requests.

The amendment requests include the following:

- 1) The addition of an operating project funding allocation for CAMPO Wake Transit-related administrative expenses, including legal services, financial review services, and technical support services;
- 2) A proposed change in budget to add \$15,000,000 to Project TC002-F [Downtown Cary Multimodal Transit Center (Design and Land Acquisition)] to fund land acquisition for the facility;
- 3) Proposed changes in budget to add \$30,000 to each of Project TC005-A3 [Western Corridor Bus Rapid Transit Facility (FY 22 - Project Development, Final Design)] and Project TC002-A [Raleigh Union Station Bus Facility (FY 20 - Design)] for artist retention fees during their respective design phases;
- 4) Proposed reductions in FY 22 budgeted amounts for various operating projects in response to the need to unencumber funds that will not be used for the respective projects in an effort to help address a large funding gap for future-year projects; and
- 5) Proposed reductions in capital project funding allocations authorized in prior fiscal years in response to the need to unencumber funds that will not be used for the respective projects in an effort to help address a large funding gap for future-year projects.

The TPAC recommended approval of the requests at its January 12th regular meeting with the following findings:

- 1) The addition of a proposed operating project funding allocation for CAMPO administrative expenses related to its Wake Transit Plan implementation responsibilities is appropriate for the continued implementation of the Wake County Transit Plan;
- 2) The proposed change in budget to add \$15,000,000 to Project TC002-F [Downtown Cary Multimodal Transit Center (Design and Land Acquisition)] to fund land acquisition for the facility is appropriate for the continued implementation of the Wake County Transit Plan and, more specifically, the Wake BRT: Western Corridor project, the western Durham to Garner/Clayton commuter rail project, and GoCary bus service expansion;
- 3) The proposed changes in budget to add \$30,000 to each of Project TC005-A3 [Western Corridor Bus Rapid Transit Facility (FY 22 - Project Development, Final Design)] and Project TC002-A [Raleigh Union Station Bus Facility (FY 20 - Design)] for artist retention fees are appropriate for the continued implementation of the Wake County Transit Plan and are consistent with the adopted Wake Transit Art Funding Eligibility Policy;
- 4) The proposed reductions in FY 22 budgeted amounts for various operating projects would result in a

total of \$2,887,613 being added to fund balance, which allows more funding to be encumbered to other projects; and

- 5) The proposed reductions in capital project funding allocations made in prior fiscal years would result in a total of \$946,124 being added to fund balance, which allows more funding to be encumbered to other projects.

Requested Action: Approve the FY 2022, Q3 Wake Transit Work Plan amendment requests and authorize the Executive Director to sign any applicable agreements to which CAMPO is a party.